

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) was created by the passage of R-03-304 to assure that capital projects would be completed efficiently and in a timely manner with high quality standards. The Department also oversees the security and maintenance of City facilities, including the operation of Isotopes Stadium. The Parking Division maintains parking facilities and meters in the Downtown and Nob Hill areas. During FY/05 the oversight of the Public Works Department was transferred to DMD. The FY/06 approved budget incorporates the Public Works Department budget. DMD will now provide



the operation and maintenance of city streets, storm drains, and traffic signals and the development and design of capital infrastructures for streets and storm drainage.

Program strategies include strategic support; design; design recovered for transportation infrastructure tax and parks; construction; street cip/transportation infrastructure tax; storm drainage; general fund street services; special events parking; facilities; street services; city/county building; plaza del sol building; parking services, and stadium operations.

MISSION

The Department of Municipal Development has been organized to assure that capital projects are completed efficiently and timely and to provide security and maintenance of City facilities.

| Operating Fund Expenditures by Category (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
| Personnel | 9,578 | 13,912 | 13,912 | 12,459 | 27,838 | 15,379 |
| Operating | 5,290 | 6,526 | 6,554 | 6,622 | 12,150 | 5,528 |
| Capital | 120 | 160 | 160 | 222 | 388 | 166 |
| Transfers | 2,632 | 6,106 | 6,106 | 7,052 | 16,234 | 9,182 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17,620 | 26,704 | 26,732 | 26,355 | 56,610 | 30,255 |
| TOTAL FULL-TIME POSITIONS | 201 | 275 | 275 | 278 | 524 | 246 |

BUDGET HIGHLIGHTS

The overall General Fund budget for the Department of Municipal Development is \$42.5 million, an increase of \$23.1 million (119.6%) over the FY/05 approved budget of \$19.3 million. This is mainly due to the incorporation of the Public Works Department into DMD except the Fleet Management Fund 725 which is incorporated into the Department of Finance and Administration. Please see the narrative for Finance and Administrative Services for a discussion of the Fleet Management Fund 725. Included in the FY/06 approved budget are an additional 187 positions including 169 from the Public Works Department and 18 new positions.

Funding in the amount of \$97.3 thousand is included in the approved budget for three security officers for the various parking facilities in the downtown area. Funding for additional construction inspection personnel is included at the budgeted amount of \$328.2 thousand. This will fund seven positions: an urban project supervisor; a construction project coordinator; two construction inspector 3 positions; a construction inspector 2; a construction inspector 1; and a laboratory technician. These personnel will provide inspection services at a cost lower than the consultants currently used by the City. Costs associated with these positions will be recovered from the capital program.

One time funding in the amount \$155 thousand for KIVA permitting software is in the approved budget for the Street Services program. This permitting software allows a cross-check with the Planning Department's permit software to identify non-permitted work potentially generating revenues and allows on-line permit acquisition increasing service to the public. Sixty eight thousand three hundred is budgeted for the maintenance of pedestrian street lighting. An electrician II and repairs and maintenance are covered by this funding.

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The Security Services Division will provide security for the Balloon Museum and Tingley Beach, two capital projects coming on line in FY/06 in the Cultural Services Department. Four security officers for the Balloon Museum, three security officers for Tingley Beach and a patrol vehicle are budgeted at \$250.8 thousand.

In FY/06, the basic services transfer is funded on a non-recurring basis at \$6.3 million. Street maintenance is funded at \$412 thousand, traffic engineering at \$2.9 million while storm drainage is funded at \$3.0 million. In FY/04 and FY/05, storm drainage funding was suspended because the program had accumulated two years of appropriation due to construction delays and staff shortages. Also, ordinance O-05-114 was passed by Council concerning removing the earmarking of the Municipal Local Option Gross Receipts Tax. The passage of this ordinance allows for the use of the tax for General Fund purposes as determined by Council and the Administration.

The Gas Tax Road Fund 282 is a maintenance-of-effort budget in FY/06 with a modest increase of \$125 thousand (2.5%) from the FY/05 approved budget of \$5.0 million. The total approved budget is \$5.1 million and the increase can be attributed to the 3.2% negotiated COLA.

The approved budget for the City/County Facilities Fund 290 is \$4.4 million or an increase of \$225 thousand over the approved FY/05 budget of \$4.2 million. Included in the FY/06 approved budget is \$310 thousand for tile replacement and roof repair to the City/County Building.

The facilities staff is developing a 10-year building component replacement plan to anticipate the needs associated with the maintenance of the 20-year old City/County Building. The approved budget also includes the final transfer of \$1.2 million to Fund 435 (City/County Building Debt Service). The FY/07 budget will address the building component replacement need from budget capacity generated by paying off the debt.

The budget of \$1.3 million for Fund 292 (Plaza del Sol Building Fund) is slightly more than the approved FY/05 budget of \$1.2 million. This budget will maintain current efforts and includes a transfer of \$570 thousand to Fund 405 (Transfer to Sales Tax Debt Service Fund).

The Parking Facilities Operating Fund 641 approved budget for FY/06 is \$6.9 million, an increase of 20.7% over the FY/05 approved budget of \$5.7 million. Three positions were created mid-year during FY/05 and are fully funded in FY/06. No new positions are added in the FY/06 approved budget.

In FY/00 the Series 2000A Bonds were issued for \$25.6 million for parking projects. It was fully anticipated at the time the bond ordinance was passed that interest earnings would be used to make debt payments until such time as all the proceeds were exhausted on parking projects. In FY/06, the Parking Debt Service Fund transfers approximately \$3.3 million to the Sales Tax Debt Service Fund 405 for the debt service payment of the FY/00 Series 2000A Bonds. Since there are no longer any interest earnings to help cover the debt payments, approximately \$2.2 million is a General Fund subsidy and Economic Incentive subsidy. The balance, approximately \$1.0 million, is from a combination of FY/06 estimated parking revenues and fund balance. The Parking Division faces challenges generating sufficient revenues to continue maintaining efficient parking operations and increased debt obligations.

The Parking Division's FY/06 approved budget is \$1.2 million over the FY/05 approved budget of \$5.7 million. This change is due to an increase in the transfer to the Parking Debt Service Fund 645 of \$860 thousand and \$328 thousand for dues and memberships and one-time vehicle and parking meter purchases. Currently, \$113 thousand is budgeted for the City's portion of the Acropolis Condominium Association fees. The Parking Division will replace eight pick-up trucks that are 10 or more years old for \$160 thousand. Fifty-five thousand is budgeted in FY/06 for the reinstallation of parking meters along the Central corridor from 1st to 7th street.

The Baseball Stadium Operating Fund 691 is budgeted at \$1.8 million in FY/06. This is a maintenance-of-effort budget with a minimal increase of \$5 thousand over the FY/05 approved budget due to the negotiated 3.2% COLA and increased RISK (Tort & Other) charges in FY/06. The FY/06 approved budget also includes a transfer of \$1.1 million to the Stadium Operating Debt Service Fund 695.



| (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
| PROGRAM STRATEGY SUMMARY BY GOAL: | | | | | | |
| GOAL 3: PUBLIC INFRASTRUCTURE | | | | | | |
| <u>GENERAL FUND - 110</u> | | | | | | |
| Design | 825 | 579 | 579 | 531 | 611 | 80 |
| Design Recovered | 3,033 | 5,089 | 5,089 | 4,949 | 1,679 | (3,270) |
| Strategic Support | 1,016 | 1,195 | 1,197 | 1,135 | 1,535 | 400 |
| Construction | 0 | 0 | 0 | 0 | 2,622 | 2,622 |
| Street CIP/Trans Infrastructure Tax | 0 | 0 | 0 | 0 | 2,652 | 2,652 |
| Storm Drainage | 0 | 0 | 0 | 0 | 2,184 | 2,184 |
| GF Street Services | 0 | 0 | 0 | 0 | 9,241 | 9,241 |
| Special Events Parking | 0 | 19 | 19 | 19 | 19 | 0 |
| Trfr from Fund 110 to Fund 305 | 0 | 0 | 0 | 0 | 6,308 | 6,308 |
| Trfr from Fund 110 to Fund 282 | 0 | 0 | 0 | 0 | 541 | 541 |
| Trfr from Fund 110 to Fund 641 | 0 | 2,300 | 2,300 | 2,300 | 1,100 | (1,200) |
| Total General Fund - 110 | 4,874 | 9,182 | 9,184 | 8,934 | 28,492 | 19,558 |
| <u>GAS TAX ROAD FUND - 282</u> | | | | | | |
| Street Services | 0 | 0 | 0 | 0 | 4,941 | 4,941 |
| Trfr from Fund 282 to Fund 110 | 0 | 0 | 0 | 0 | 230 | 230 |
| Total Gas Tax Road Fund - 282 | 0 | 0 | 0 | 0 | 5,171 | 5,171 |
| <u>PARKING FACILITIES OPERATING FUND – 641</u> | | | | | | |
| Parking Services | 0 | 2,897 | 2,897 | 2,827 | 3,357 | 530 |
| Bonus Program | 0 | 0 | 0 | 0 | 0 | 0 |
| Trfr from Fund 641 to Fund 110 | 0 | 570 | 570 | 570 | 430 | (140) |
| Trfr from Fund 641 to Fund 645 | 0 | 2,240 | 2,240 | 2,240 | 3,100 | 860 |
| Total Parking Facilities Operating Fund - 641 | 0 | 5,707 | 5,707 | 5,637 | 6,887 | 1,250 |
| <u>PARKING FACILITIES DEBT SERVICE FUND – 645</u> | | | | | | |
| Trfr from Fund 645 to Fund 405 | 0 | 2,780 | 2,780 | 2,780 | 3,308 | 528 |
| TOTAL - GOAL 3 | 4,874 | 17,669 | 17,671 | 17,351 | 43,858 | 26,507 |
| GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT | | | | | | |
| <u>GENERAL FUND - 110</u> | | | | | | |
| Design Recovered Parks and CIP | 0 | 0 | 0 | 0 | 3,306 | 3,306 |
| TOTAL - GOAL 4 | 0 | 0 | 0 | 0 | 3,306 | 3,306 |
| GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS | | | | | | |
| <u>GENERAL FUND - 110</u> | | | | | | |
| Facilities | 5,959 | 6,266 | 6,292 | 6,276 | 6,596 | 320 |
| Trfr from Fund 110 to Fund 290 | 2,789 | 2,789 | 2,789 | 2,789 | 2,789 | 0 |
| Trfr from Fund 110 to Fund 292 | 1,274 | 1,108 | 1,108 | 1,108 | 1,291 | 183 |
| Total General Fund - 110 | 10,022 | 10,163 | 10,189 | 10,173 | 10,676 | 503 |
| <u>CITY COUNTY FACILITIES FUND 290</u> | | | | | | |
| City/County Building | 2,617 | 2,928 | 2,928 | 2,917 | 3,153 | 236 |
| Bonus Program | 25 | 0 | 0 | 0 | 0 | 0 |
| Trfr from Fund 290 to Fund 110 | 86 | 86 | 86 | 86 | 86 | 0 |
| Trfr from Fund 290 to Fund 435 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |

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| (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
| Total City County Facilities Fund - 290 | 3,928 | 4,214 | 4,214 | 4,203 | 4,439 | 236 |
| <u>PLAZA DEL SOL BUILDING OPERATING FUND 292</u> | | | | | | |
| FY/03 Bonus Program | 7 | 0 | 0 | 0 | 0 | 0 |
| Plaza del Sol Building 292 | 657 | 717 | 717 | 714 | 768 | 54 |
| Trfr from Fund 292 to Fund 405 | 571 | 569 | 569 | 569 | 570 | 1 |
| Total Plaza del Sol Building Fund - 292 | 1,235 | 1,286 | 1,286 | 1,283 | 1,338 | 55 |
| <u>BASEBALL STADIUM OPERATING FUND 691</u> | | | | | | |
| Bonus Program | 1 | 0 | 0 | 0 | 0 | 0 |
| Sports Stadium Operations & Maintenance | 454 | 641 | 641 | 614 | 646 | 32 |
| Trfr from Fund 691 to Fund 110 | 7 | 6 | 6 | 6 | 6 | 0 |
| Trfr from Fund 691 to Fund 695 | 1,162 | 1,162 | 1,162 | 1,162 | 1,162 | 0 |
| Total Baseball Stadium Operating Fund - 691 | 1,624 | 1,809 | 1,809 | 1,782 | 1,814 | 32 |
| <u>BASEBALL STADIUM DEBT SERVICE FUND 695</u> | | | | | | |
| Baseball Stadium D/S Fund - 695 | 1,162 | 1,162 | 1,162 | 1,162 | 1,162 | 0 |
| TOTAL - GOAL 8 | 17,971 | 18,634 | 18,660 | 18,603 | 19,429 | 826 |
| TOTAL APPROPRIATIONS | 22,845 | 36,303 | 36,331 | 35,954 | 66,593 | 30,639 |
| Intradepartmental Adjustments | 5,225 | 9,599 | 9,599 | 9,599 | 9,983 | 384 |
| NET APPROPRIATIONS | 17,620 | 26,704 | 26,732 | 26,355 | 56,610 | 30,255 |

REVENUE

Revenue sources for the Department of Municipal Development include parking revenues, baseball stadium revenues, rental of City property and revenues previously identified in the Public Works Department. Revenues for various permit and inspection fees are estimated at \$1.1 million for FY/06. Permit fees at estimated at \$820 thousand and included barricading permits, compaction tests, excavation permits and restoration permits. Inspection permits are estimated at \$259 thousand and include curb and gutter inspections, engineering inspections and surveying, drive pad inspections and sidewalk inspections.

Rental income in the City/County Building Fund 290 is estimated at \$1.335 million for FY/06 and is from Bernalillo County for the County's share of the City/County Building maintenance and security.

Revenues for the Parking Fund 641 are estimated at \$3.573 million for FY/06 is generated in the areas of enforcement, meters and operations. Enforcement revenues are estimated at \$429 thousand, meter revenue at \$664 thousand and \$2.480 million is estimated for operations.

The Baseball Stadium revenues are budgeted at \$1.8 million the same as the FY/05 estimated actual amount. Stadium revenues are generated from lease payments and surcharge revenues.

| Department Generated Fees for Services (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|--|-----------------|-----------------------------|------------------------------|-----------------------------|-------------------------------|
| Barricading Permit | 0 | 0 | 0 | 130 | 130 |
| Compaction Tests | 0 | 0 | 0 | 180 | 180 |
| Curb and Gutter | 0 | 0 | 0 | 24 | 24 |
| Drive Pad | 0 | 0 | 0 | 24 | 24 |
| Engineering Inspection | 0 | 0 | 0 | 100 | 100 |
| Engineering Surveying | 0 | 0 | 0 | 5 | 5 |
| Excavation Permit Fees | 0 | 0 | 0 | 360 | 360 |

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| Department Generated Fees for Services (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|--|-----------------|-----------------------------|------------------------------|-----------------------------|-------------------------------|
| Restoration Fees | 0 | 0 | 0 | 150 | 150 |
| Sidewalk | 0 | 0 | 0 | 106 | 106 |
| Rental Income – 290 | 1,365 | 1,353 | 1,353 | 1,335 | (18) |
| Parking Enforcement – 641 | 0 | 351 | 429 | 429 | 0 |
| Parking Meters – 641 | 0 | 655 | 664 | 664 | 0 |
| Parking Operations – 641 | 0 | 2,353 | 2,480 | 2,480 | 0 |
| Baseball Stadium Revenue – 691 | 1,826 | 1,800 | 1,824 | 1,824 | 0 |

PRIOR YEAR ACCOMPLISHMENTS

- Implemented a newly revised Street Excavation and Barricading Ordinance, including passage through City Council.
- Improved communication to the public regarding construction projects by implementing a new project identification sign policy, hiring a public relations firm, creating the 242-ROAD hotline and updating the City's website to include maps for all projects included in the Traffic Report.
- Reorganized and combined three separate divisions within the Public Works Department and the Department of Municipal Development into the Construction Services Division of the DMD to improve organizational efficiency and improved service to the public.
- Purchased digital cameras and computer connections for all field inspectors. By recording and saving field data through electronic photos, the City can be better protected from nuisance lawsuits. Communication to office personnel, supervisors, and directors can be made more efficiently, without discrepancy.



Police Department Academy Advanced Training Group, resulting in a better equipped and professionally trained uniformed security force.

- Prepared the Freeway Emergency Traffic Implementation Plan.
- Park Design guidelines were established in July 2004.
- Sites for Off Leash Dog areas were identified to City Council in April 2005.
- Increased the number and visibility of uniformed security officers in the downtown corridor and parking facilities. This increased presence has resulted in a safer, more comforting environment for our citizens and clients.
- Implemented a training program for all City security officers through the Albuquerque

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- McGann automated parking access and monitoring system has been implemented in all City of Albuquerque parking facilities.
- Parking facilities hours of operations have been adjusted to meet business needs.
- The number of 'out of order' parking meters has been reduced from an average of 25-30 meters per week to an average of 10 meters per week through cost effective equipment retrofits.
- Green LED traffic signal replacements are 66% complete. The annual savings once completed will be approximately \$800,000 and the usage saving will be approximately nine million kwh annually.
- Capital projects completed include fire stations 5 and 21, phase 6 of Phil Chacon park, the Barelas Railroad Ballfield, the Herman Sanchez Community Center and Park, the Jerry Cline tennis courts and various Little League field improvements.
- 5.73 miles of medians were landscaped city-wide.
- Road construction completed during FY/05 includes the final phase of Uptown Loop Road, Wyoming Boulevard from Paseo del Norte to Alameda, Golf Course Road from Irving to the Sandoval County line, McMahon from Golf Course to Unser and the Indian School bike lanes.
- Approximately 289 lane miles of arterial and/or residential streets were rehabilitated and/or reconditioned.
- A new central control system for traffic coordination was installed during FY/05.
- Public Art projects including 'A Cool Friend', 'Prism/Solar Spectrum' and 'African Pavilion and Ceremonial Pillars' were completed in FY/05.



PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.



- OBJECTIVE 2. By the end of January 2006 complete construction of the West Mesa Aquatic Center.
- OBJECTIVE 10. Complete and open the water spray park at Manzano Mesa Multigenerational Center by the first quarter of FY/06.
- OBJECTIVE 11. Break ground on the West Side Skate Park by the end of the first quarter FY/06.
- OBJECTIVE 14. Complete both the programming for the North Domingo Baca Multi-Generation Center and the associated site improvements, determine potential funding sources by the end of FY/06 and report to the

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Mayor and City Council.

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTERGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BLANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 1. Obtain authorization for the design and construction of phase IV of the Albuquerque Traffic Management System in order to increase coordination throughout the traffic control system by the end of FY/06.
- OBJECTIVE 2. Consolidate construction inspection staffs from four separate existing divisions within the Public Works and Municipal Development Departments in order to provide more efficient inspection services and to improve service to the public by the end of the second quarter FY/06.
- OBJECTIVE 7. Using 2004 street bond dollars, construct at least 5 miles of median landscaping on arterial streets by the end of FY/06.
- OBJECTIVE 8. Using 2004 street bond dollars, ensure landscaping of the Coors and I-40 Interchange and develop prototypes for road side landscaping along Albuquerque Interstates by the end of FY/06.
- OBJECTIVE 9. By the end of December 2005 complete the design of University Boulevard South and initiate phase 1 of construction.
- OBJECTIVE 10. Increase the number of lane miles reconstructed from 22 in 2005 to 30 in FY/06.
- OBJECTIVE 11. Increase the number of miles of bike trails constructed or rehabilitated from 4 in FY/05 to 8 in FY/06.
- OBJECTIVE 12. Implement approximately 16 Neighborhood Traffic Management Program projects and install approximately 80 speed humps by the end of FY/06.
- OBJECTIVE 20. Evaluate the utility of dedicated transit lanes and “transitways”, i.e. rights of way that are separate from the major roadways, in the corridors of Paseo del Norte, Unser and Universe. Coordinate this evaluation with the Volcano Heights planning efforts. Submit a report making recommendations to the Mayor and City Council by the end of the second quarter FY/06.
- OBJECTIVE 22. Update the inventory of the condition of arterial and residential streets. Identify and implement a methodology that will allow for timely and regular monitoring of street conditions to facilitate the identification of priorities for rehabilitation, renovation and construction and reconstruction. Report the status to the Mayor and City Council by the end of the fourth quarter FY/06.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY’S ECONOMIC VITATLITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.



- OBJECTIVE 3. Update City Standard Details and Specifications and the Development Process Manual for park projects by the end of FY/06. Include design standards “prototypes” for typical improvements such as tennis courts, basketball courts, etc., so that these prototypes do not have to be redrawn when used in park developments.
- OBJECTIVE 14. A large amount of the Downtown area is used as surface parking. Surface parking represents an underutilized resource, an impediment to redeveloping Downtown, and a barrier to creating an active and vital place. The Planning Department, Real Property Division of the Legal Department, and City Council Services shall inventory City surface parking lots Downtown and, with

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the assistance of a qualified real estate appraiser and an advisory committee of infill developers, shall develop and issue an RFP or RFI to obtain bids to redevelop these properties. Priority shall be given to higher density residential uses and to mixed use projects. City land may constitute an equity investment in the redevelopment projects and any development agreement that calls for this participation shall include provisions for repayment of the City's investment. This project shall be consistent with the provision of the HDIC development agreement. The Purchasing Ordinance shall guide the issuance of the RFP/RFI, establishment of a Selection Advisory Committee, and selection of a winning proposal or proposals. The real estate appraiser and project advisory committee also shall review and comment upon the submittals. Final selection of redevelopment proposals will be made by the City Council.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 9. Develop plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/06.

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 18. Develop a 10 year building component replacement plan for the City County Building and submit it to the Mayor and City Council by the end of the second quarter FY/06.